



# Executive Budget

## Fiscal Year 2017-2018

### Senate Finance Committee

### April 11, 2017

**John Bel Edwards**  
**Governor**

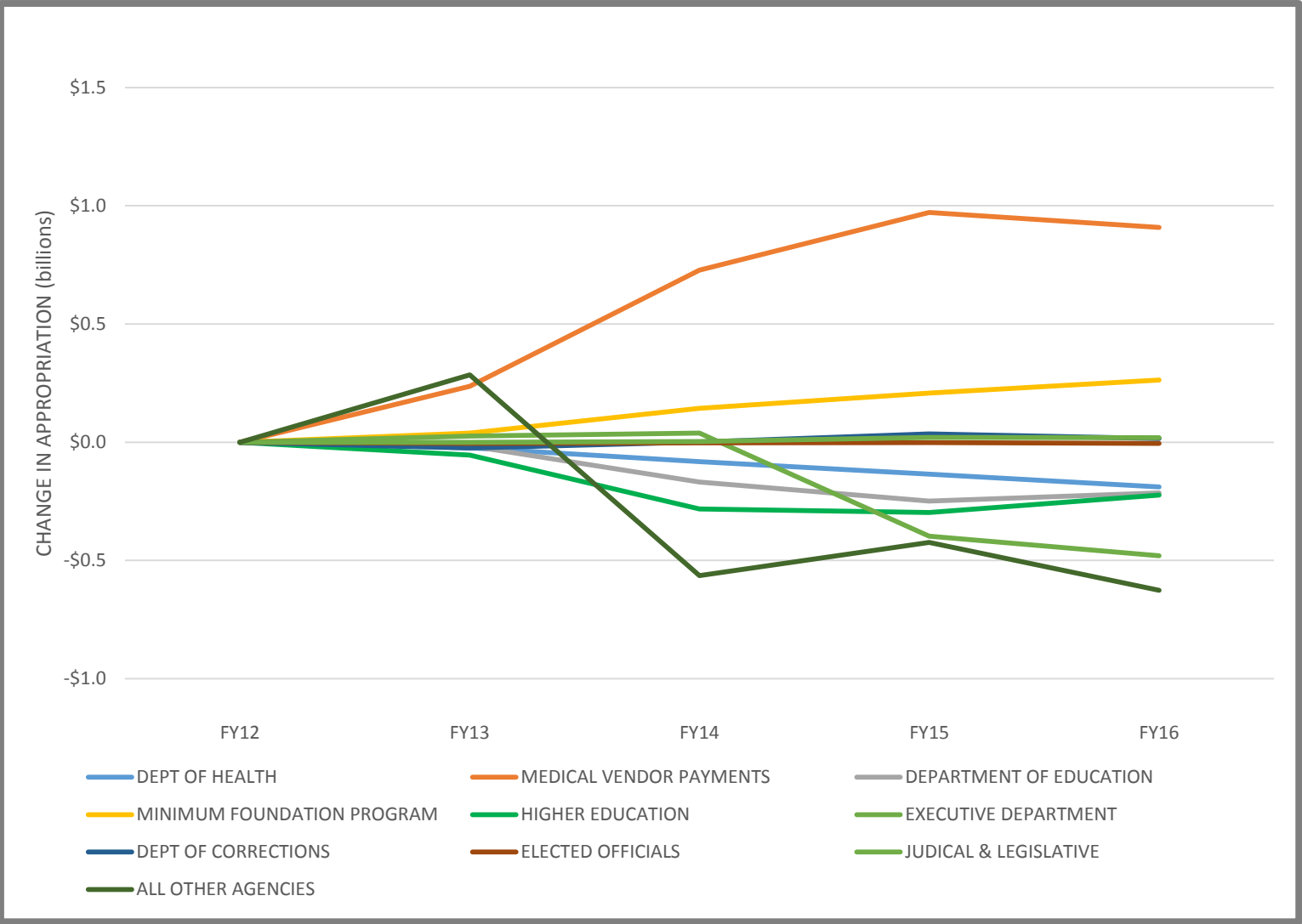
# COMPARISON: FY 2016-2017 Budgeted to FY 2017-2018 Recommended



## Total Funding and Positions (Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2016 Budgeted <u>2016 - 2017</u>	Recommended <u>2017 - 2018</u>	Recommended Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,642.1	\$9,469.6	(\$172.5)	-1.79%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,512.0	\$2,576.6	\$64.6	2.57%
STATUTORY DEDICATIONS	\$3,952.6	\$3,948.7	(\$3.8)	-0.10%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	<u>\$16,106.7</u>	<u>\$15,995.0</u>	<u>(\$111.7)</u>	<u>-0.69%</u>
FEDERAL FUNDS	<u>\$12,249.9</u>	<u>\$13,743.4</u>	<u>\$1,493.5</u>	<u>12.19%</u>
GRAND TOTAL	<u>\$28,356.6</u>	<u>\$29,738.4</u>	<u>\$1,381.8</u>	<u>4.87%</u>

# Historical Change in Appropriation Since FY12 – State Funds Only



# 2017-2018 Executive Budget



Revenue Estimating Conference Forecast	\$12,044,300,000
Dedications	\$2,574,700,000
General Fund Direct	\$9,469,600,000
Judiciary Budget	\$147,742,671
Legislative Budget	\$64,367,092
Net Available for Operations	\$9,257,490,237

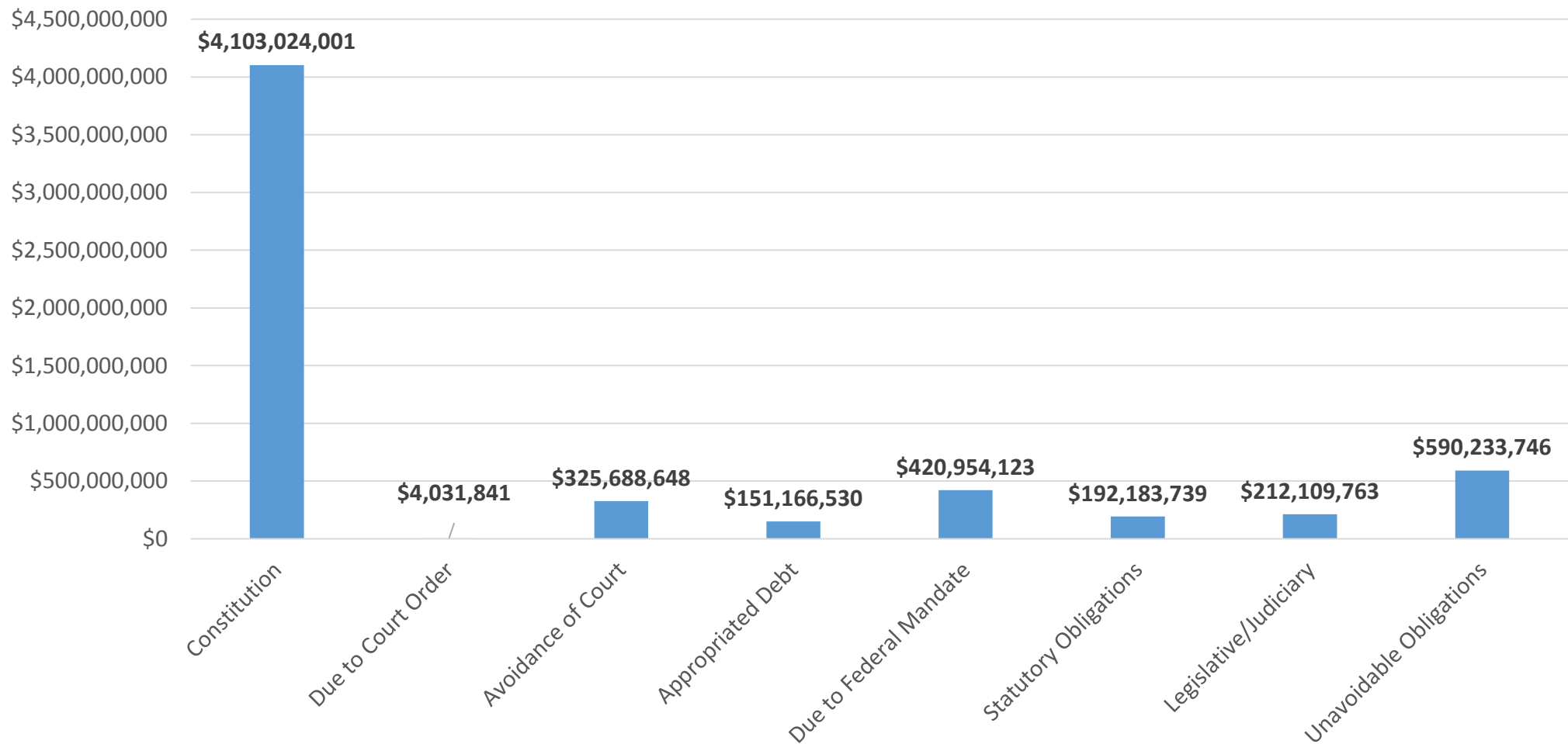
# 2017-2018 Executive Budget



- Costs are designated as Discretionary Expenditures or Non-Discretionary Expenditures
- The majority of Louisiana's State General Fund budget is considered Non-Discretionary
- Non-Discretionary categories are:
  - Required by the Constitution
  - Due to Court Order
  - Avoidance of Court Order
  - Needed to Pay Debt Service
  - Due to Federal Mandate
  - Needed for Statutory Obligations
  - Legislative and Judicial Budgets
  - Needed for Unavoidable Obligations

# 2017-2018 Non-Discretionary Expenditures

## Total \$6 Billion



# 2017-2018 Executive Budget



Net Available for Operations	\$9,257,490,237
Non-Discretionary Expenditures	\$6,012,963,448
Available for Discretionary Expenditures	\$3,456,636,552

# 2017-2018 Discretionary Expenditures

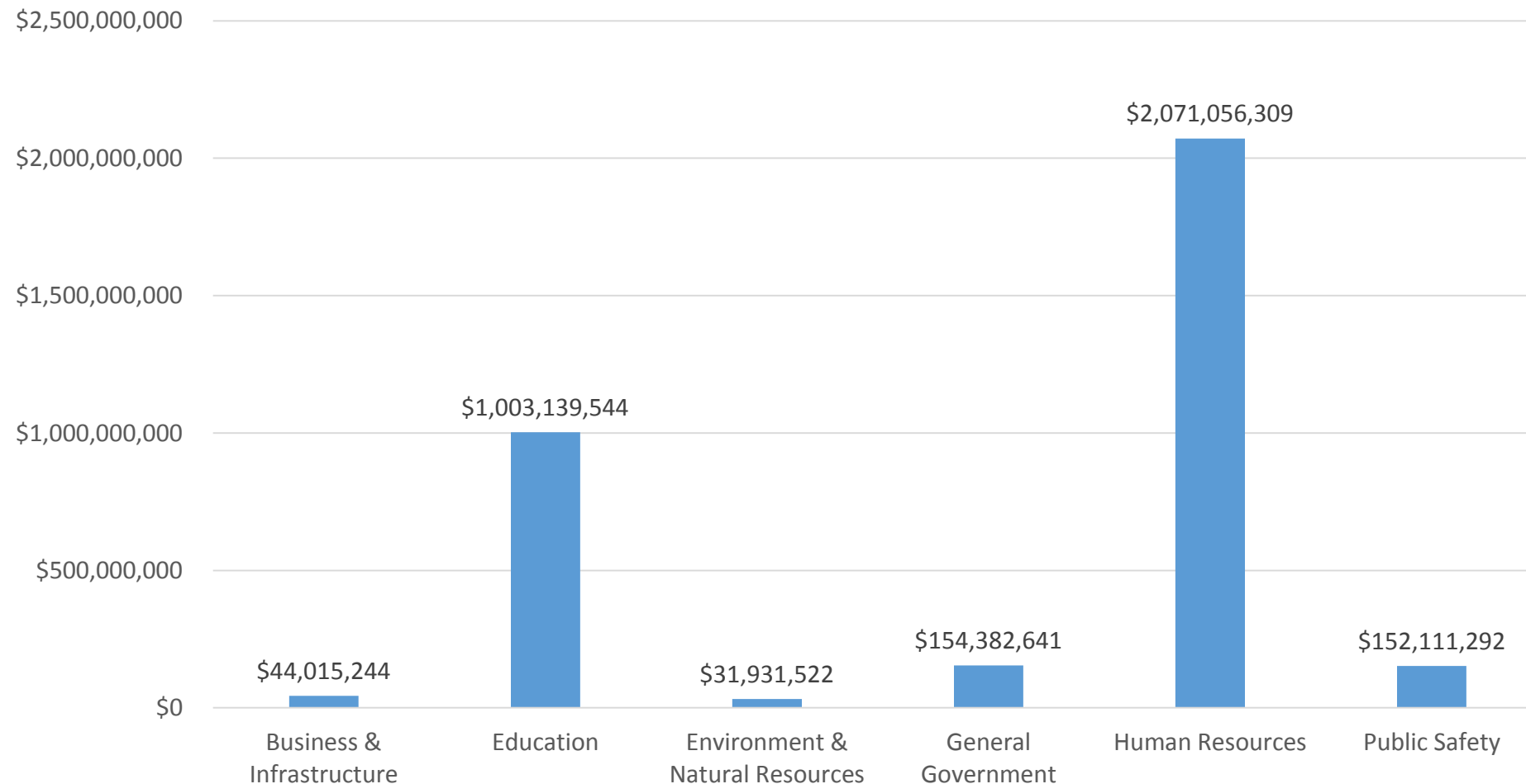


- Discretionary categories are:
  - Business and Infrastructure
  - Education
  - Environment and Natural Resources
  - General Government
  - Human Services
  - Public Safety



# 2017-2018 Discretionary Expenditures

## Total \$3.45 Billion



# 2017-2018 Discretionary Expenditures



FY 2018 Executive Budget		\$3,456,636,552
Higher Education	\$822,846,183	
Dept. of Education	\$126,706,744	
Special Schools	\$40,945,071	
Remaining Discretionary		\$2,466,138,554

# 2017-2018 Discretionary Expenditures



FY 2018 Executive Budget		\$2,466,138,554
Fund Transfers	\$49,707,502	
Dept. of Revenue	\$31,944,804	
Public Safety, Corrections, Juvenile Justice, Local Housing, Military	\$229,823,584	
Remaining Discretionary		\$2,154,662,664

# 2017-2018 Discretionary Expenditures



FY 2018 Executive Budget		\$2,154,662,664
Children & Family Services	\$118,197,131	
Veterans	\$4,614,726	
Elderly	\$23,825,208	
Remaining Discretionary		\$2,008,025,599

# 2017-2018 Discretionary Expenditures



FY 2018 Executive Budget		\$2,008,025,599
Economic Development	\$25,458,933	
Culture, Recreation, Tourism	\$22,847,905	
Workforce Commission	\$6,399,887	
Agriculture	\$18,824,851	
Natural Resources	\$13,106,671	
Remaining Discretionary		\$1,921,387,352

# 2017-2018 Discretionary Expenditures



FY 2018 Executive Budget		\$1,921,387,352
Elected Officials	\$44,785,772	
Division of Administration	\$37,226,975	
Remaining Discretionary		\$1,839,374,605

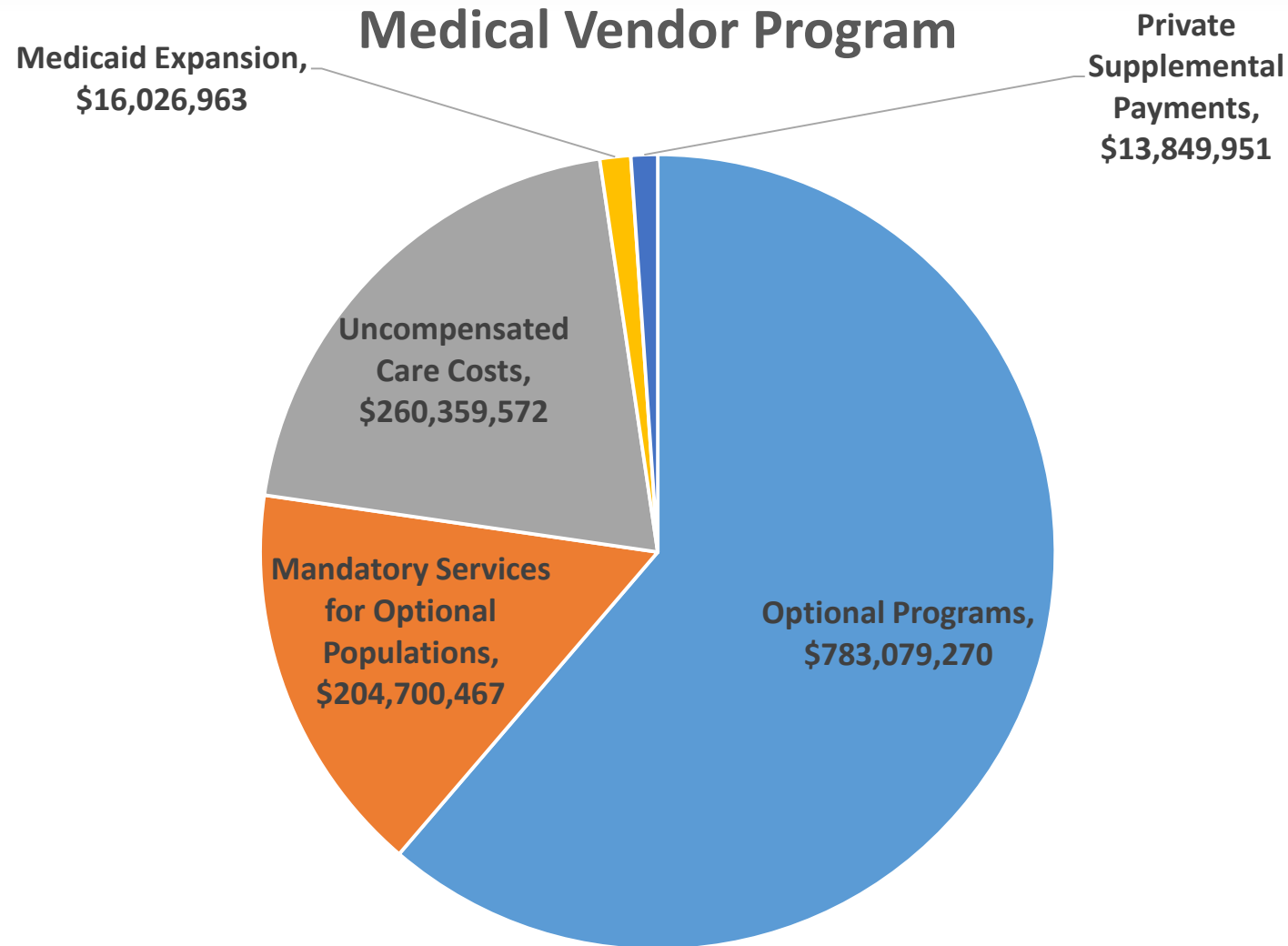
# 2017-2018 Discretionary Expenditures

## What's Left!



FY 2018 Executive Budget		\$1,839,374,605
HCSD	\$24,171,275	
Dept. of Health	\$1,800,781,451	
"Smaller Agencies"	\$14,421,879	
Remaining Discretionary		\$-0-

# 2017-2018 Discretionary Expenditures Department of Health



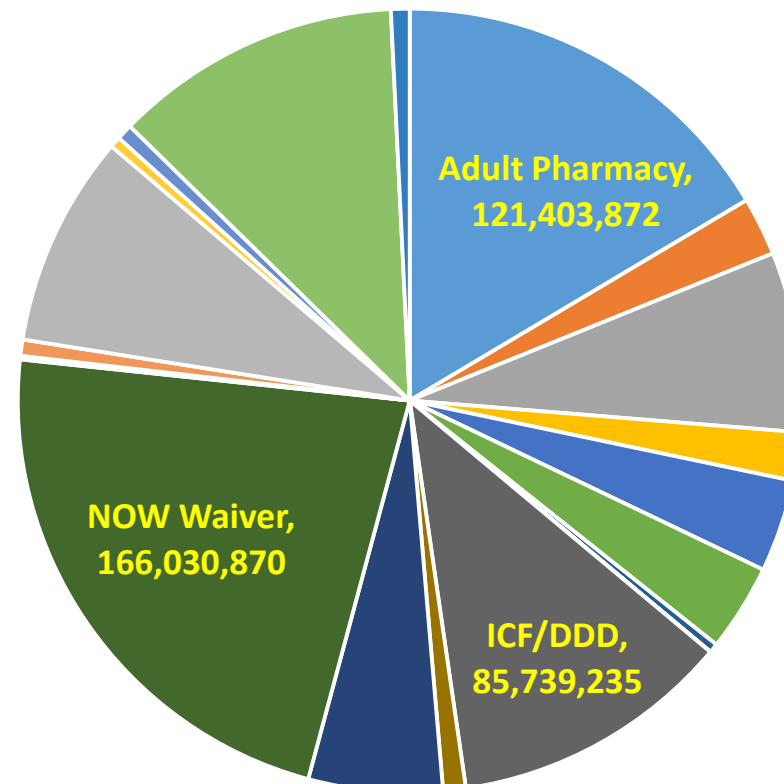


# 2017-2018 Discretionary Expenditures Department of Health

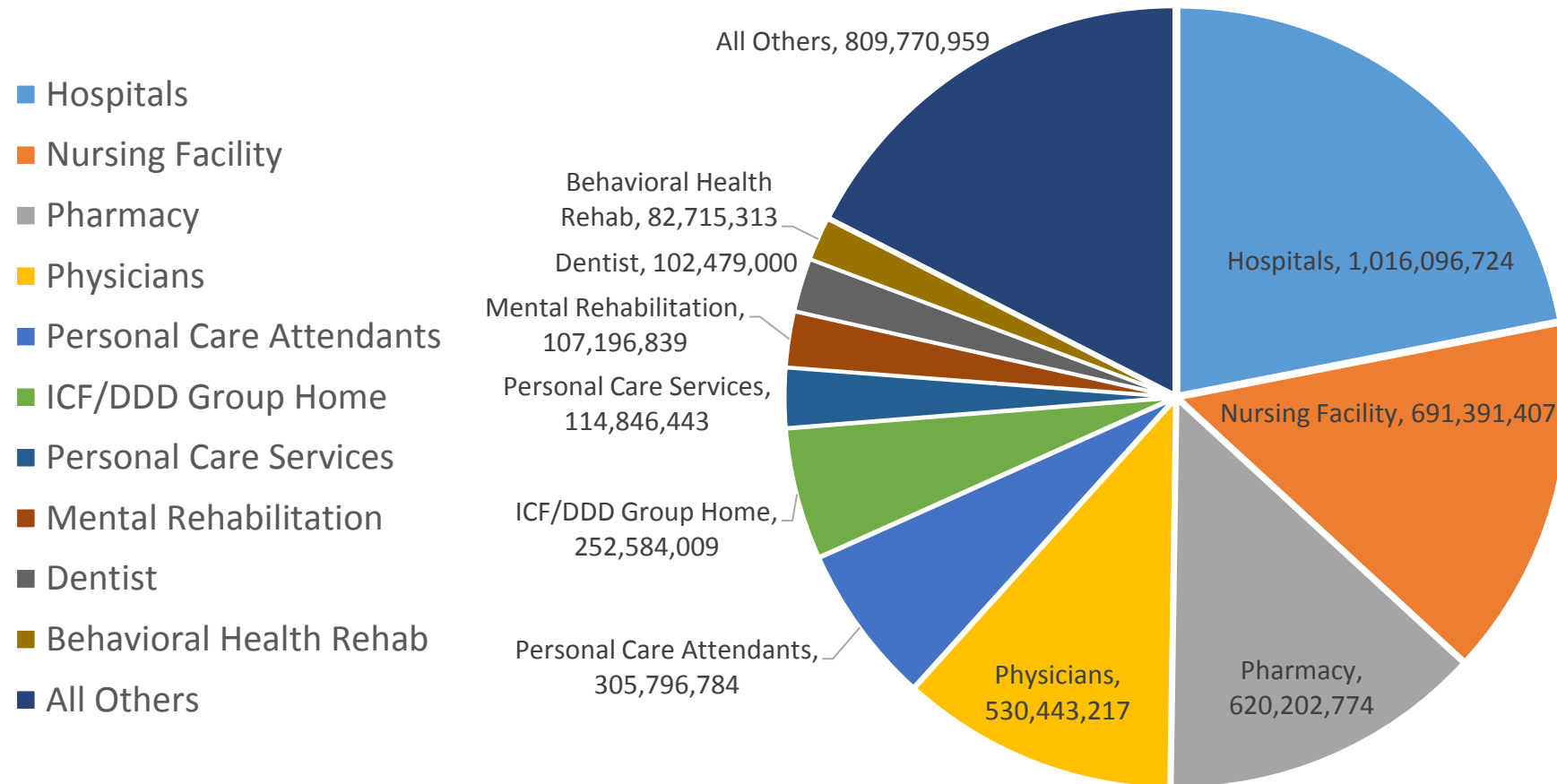


## Optional Programs

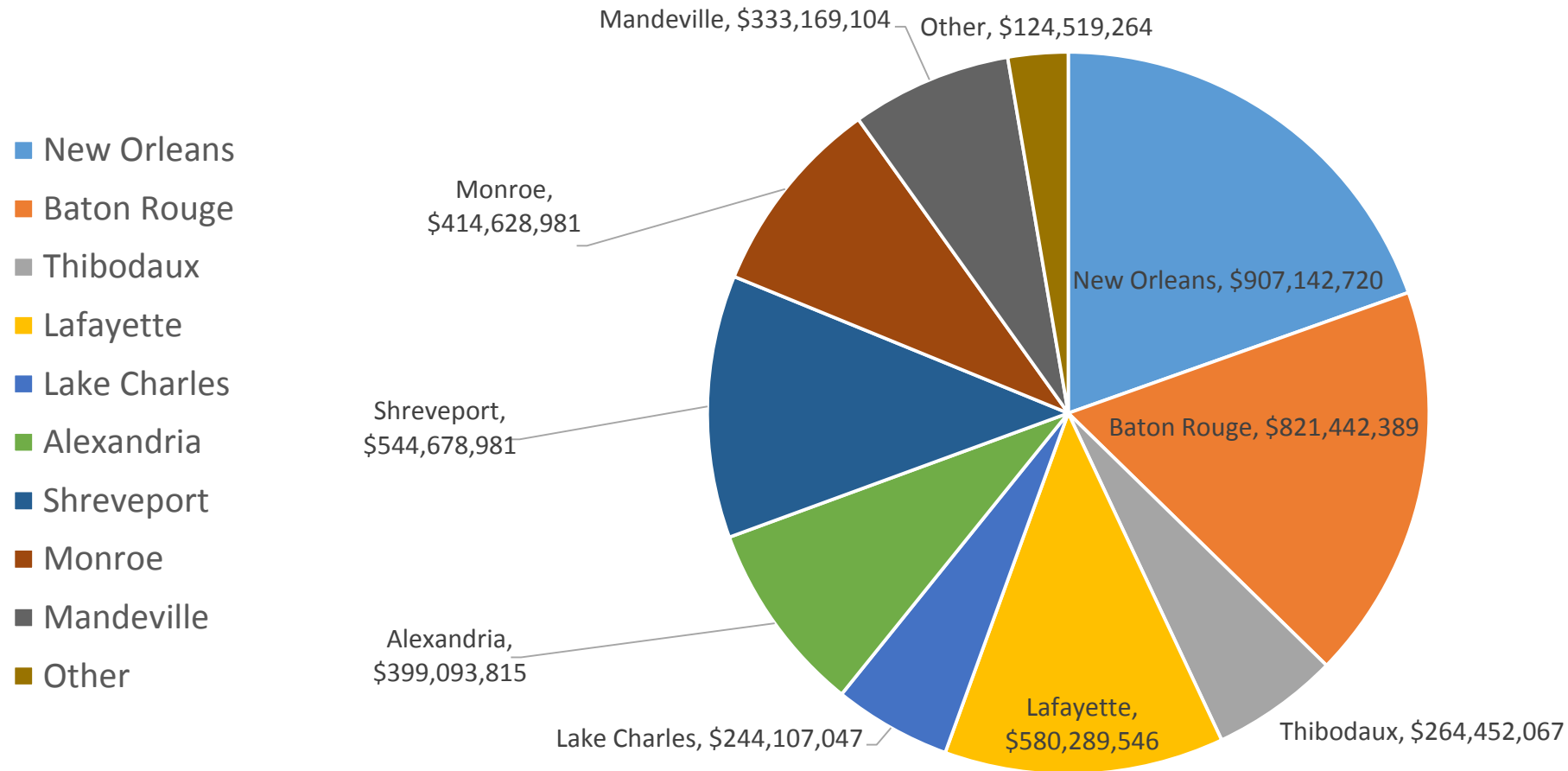
- Adult Pharmacy
- Inpatient Mental Hospital
- Specialized Behavioral Health
- Hemodialysis
- Ambulatory Surgical Center
- Hospice
- Case Management
- Physical & Occupational Therapies
- ICF/DDD
- PACE
- Community Choice
- NOW Waiver
- Residential Options Waiver
- Supports Waiver
- LT-PCS
- Adult Day Healthcare Center
- Children's Choice Waiver
- Full Medicaid Pricing
- Pediatric Day Healthcare



# 2016-2017 Department of Health Total Medicaid Program Funding



# 2016-2017 Department of Health Total Medicaid Program by Region





# Full Funding for Agencies:

- In order to balance the executive budget, agencies were reduced 2% across the board with the exception of LDH, which had current year reductions annualized. Higher Education is reduced \$18 million in formula funding.
- We need \$117 million to fully fund TOPS and GO grants to assist our college students.
- To provide a base increase in K-12 education would cost an additional \$75 million.
- State employees deserve a raise – this will cost \$24 million.

# Items Recommended for Restoration in the Event of New Revenues Being Recognized



Full funding for TOPS *	\$81,862,855
Performance adjustments for state employees *	\$23,862,870
Restore funding for LDH and public/private partnerships *	\$91,691,587
Full funding for agencies *	\$48,058,018
Opening of Acadiana Youth Facility *	\$12,069,256
Tourism funding *	\$4,500,000
Match funding for DOTD	\$43,200,000
Funding for technology projects	\$10,000,000
DCFS caseloads, including 187 positions	\$4,653,212
Corrections/contract rates for private prisons	\$10,872,890
MFP 2.75% base increase	\$74,954,042
GO Grants	\$34,800,000
<b>TOTAL</b>	<b>\$440,524,730</b>

\*Included in Continuation Budget, i.e. cost of continuing current activities in next year's dollars.